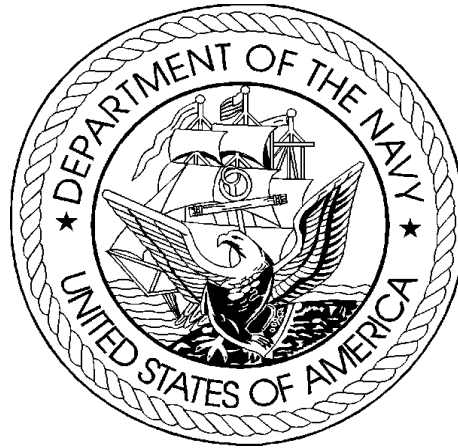


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2005
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2004

RESERVE PERSONNEL, MARINE CORPS

Department of the Navy
FY 2005 President's Budget Estimates
Reserve Personnel, Marine Corps

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Section I - Summary of Requirements by Budget Program
(\$ in Thousands)

	<u>FY 2003 (Actual)</u>	<u>FY 2004 (Estimate)</u>	<u>FY 2005 (Estimate)</u>
<u>DIRECT PROGRAM</u>			
Unit and Individual Training	\$279,027	\$326,775	\$400,701
Other Training and Support	\$234,833	\$244,769	\$254,271
Direct Program	\$513,860	\$571,544	\$654,973
<u>REIMBURSABLE PROGRAM</u>			
Unit and Individual Training	\$0	\$0	\$0
Other Training and Support	\$1,416	\$3,502	\$3,502
Reimbursable Program	\$1,416	\$3,502	\$3,502
<u>TOTAL PROGRAM</u>			
Unit and Individual Training	\$279,027	\$326,775	\$400,701
Other Training and Support	\$236,249	\$248,271	\$257,773
Obligations	\$515,276	\$575,046	\$658,475
LEGISLATIVE PROPOSALS			
None			

Section II - Introduction

Sharing fully in the Total Force concept, the Marine Corps Reserve provides one third of the manpower and one fourth of the structure available for mobilization. Our Ready Reserve, consisting of the Selected Marine Corps Reserve (SMCR) and Individual Ready Reserve (IRR), is the primary source of this manpower. The preponderance of SMCR personnel are from the Marine Forces Reserve (MARFORRES), which includes the 4th Marine Division (MarDiv), 4th Marine Aircraft Wing (MAW), and 4th Force Service Support Group (FSSG). MARFORRES utilizes combat , combat support, and combat service support forces, which are ready to provide trained units and individuals, needed to bring the Active Marine Force to full wartime capability. The remainder of the SMCR consists of Individual Mobilization Augmentees (IMAs) who will fill mobilization billets within the active force that are considered critical requirements within the first ten days of mobilization. The IRR consists of members of the Ready Reserve who are not required to attend mandatory drill or training but may attend on a voluntary basis. The IRR is subject to mobilization.

The Reserve Personnel Marine Corps funding provides the required resources to assure accomplishment of the Marine Corps Reserve mission to provide trained and qualified units and individuals to be available for active duty in time of war, national emergency, and at such times as national security may require.

Total force manpower requirements are continually being reviewed so that the force structure is consistent with the threat while supporting the national military strategy. The FY 2005 budget of \$655.0 million will support a Selected Reserve end strength requirement of 39,600.

Funding justified in this Volume specifically provides for pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Marine Corps Reserve on active duty or undergoing Reserve Training, or performing drills or equivalent duty as authorized by law under Title 10 and Title 37, United States Code.

The FY 2005 budget includes funding for the annualization of the FY 2004 targeted pay raise and a 3.5% pay raise for all pay grades in FY2005.

OMB has included Out-of-Pocket (OOP) housing expenses on a program subject to Performance Assessment Review Tools. This budget reflects funding to reduce OOP expenses from 7.5% in FY 2003, to 3.5% in FY 2004, and 0% in FY 2005.

Summary of Personnel

	Avg. No.		FY 2003 (Actual)			FY 2004 (Estimate)			FY 2005 (Estimate)		
	No. of A/D Days		Begin	Average	End	Begin	Average	End	Begin	Average	End
<u>Paid Drill/Individual Training</u>											
Pay Group A - Officers	48	15	2,454	2,394	2,766	2,766	2,450	2,766	2,766	2,460	2,766
Pay Group A – Enlisted	48	15	30,643	31,327	31,582	31,582	30,089	30,136	30,136	30,098	30,136
Subtotal Pay Group A			33,097	33,721	34,348	34,348	32,539	32,902	32,902	32,558	32,902
Pay Group B – Officers	48	14	954	961	984	984	1,160	984	984	1,170	984
Pay Group B - Enlisted	48	14	473	471	436	436	518	436	436	521	436
Subtotal Pay Group B			1,427	1,432	1,420	1,420	1,678	1,420	1,420	1,691	1,420
Pay Group F - Enlisted			3,022	3,227	2,971	2,971	3,065	2,937	2,937	3,032	2,937
Pay Group P - Enlisted-Paid			65	63	46	46	77	80	80	81	80
Subtotal Pay Group F/P			3,087	3,290	3,017	3,017	3,142	3,017	3,017	3,113	3,017
Subtotal Paid Drill/Ind Tng			37,611	38,443	38,785	38,785	37,359	37,339	37,339	37,362	37,339
<u>Full-time Active Duty</u>											
Officers			353	351	351	351	358	351	351	358	351
Enlisted			1,941	1,935	1,910	1,910	1,934	1,910	1,910	1,935	1,910
Subtotal Full-time			2,294	2,286	2,261	2,261	2,292	2,261	2,261	2,293	2,261
<u>Total Selected Reserve</u>											
Officers			3,761	3,706	4,101	4,101	3,968	4,101	4,101	3,988	4,101
Enlisted			36,144	37,023	36,945	36,945	35,683	35,499	35,499	35,666	35,499
Total			39,905	40,729	41,046	41,046	39,651	39,600	39,600	39,655	39,600
GRAND TOTAL			39,905	40,729	41,046	41,046	39,651	39,600	39,600	39,655	39,600

Reserve Component Personnel on Tours of Full-Time Active Duty
Strength by Grade

		<u>FY 2003 (Actual)</u>		<u>FY 2004 (Estimate)</u>		<u>FY 2005 (Estimate)</u>	
<u>Commissioned Officers</u>		<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
O-6	Colonel	30	23	25	29	25	29
O-5	Lieutenant Colonel	84	82	85	83	85	83
O-4	Major	144	144	146	137	146	137
O-3	Captain	37	40	39	47	39	47
O-2	First Lieutenant	3	0	0	3	0	3
O-1	Second Lieutenant	0	0	0	0	0	0
Total		298	289	295	299	295	299
<u>Warrant Officers</u>							
W-5	Chief Warrant Officer	1	2	2	1	2	1
W-4	Chief Warrant Officer	12	15	16	12	16	12
W-3	Chief Warrant Officer	17	22	21	16	21	16
W-2	Chief Warrant Officer	18	15	17	18	17	18
W-1	Chief Warrant Officer	5	8	7	5	7	5
Total		53	62	63	52	63	52
Total Officers		351	351	358	351	358	351
<u>Enlisted Personnel</u>		<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
E-9	Sergeant Major/Master Gunnery Sergeant	21	22	21	18	22	18
E-8	Master Sergeant/First Sergeant	91	98	91	97	91	97
E-7	Gunnery Sergeant	326	308	317	321	317	321
E-6	Staff Sergeant	449	426	444	419	444	419
E-5	Sergeant	639	672	651	611	651	611
E-4	Corporal	367	359	368	393	368	393
E-3	Lance Corporal	31	13	36	41	36	41
E-2	Private First Class	7	1	5	8	5	8
E-1	Private	4	11	1	2	1	2
Total Enlisted		1,935	1,910	1,934	1,910	1,935	1,910
Total Personnel on Active Duty		2,286	2,261	2,292	2,261	2,293	2,261

FY 2003 Strength

	Pay Group A			Pay Group B (IMA)			Pay	Pay	Total	Full-Time			Selected
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Group P</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Reserve</u>
September 30, 2002	2,454	30,643	33,097	954	473	1,427	3,022	65	37,611	353	1,941	2,294	39,905
October	2,389	30,568	32,957	961	465	1,426	3,076	72	37,531	350	1,997	2,347	39,878
November	2,364	30,658	33,022	971	456	1,427	3,202	67	37,718	352	1,987	2,339	40,057
December	2,363	30,845	33,208	956	451	1,407	2,763	73	37,451	353	1,968	2,321	39,772
January	2,357	30,940	33,297	957	461	1,418	3,225	70	38,010	349	1,944	2,293	40,303
February	2,382	31,186	33,568	959	473	1,432	3,089	68	38,157	347	1,929	2,276	40,433
March	2,397	31,454	33,851	966	487	1,453	2,946	63	38,313	348	1,922	2,270	40,583
April	2,409	31,778	34,187	961	486	1,447	2,739	64	38,437	348	1,911	2,259	40,696
May	2,414	31,848	34,262	973	484	1,457	3,140	59	38,918	349	1,911	2,260	41,178
June	2,404	31,798	34,202	968	479	1,447	3,791	59	39,499	352	1,917	2,269	41,768
July	2,411	31,738	34,149	964	471	1,435	3,981	54	39,619	355	1,918	2,273	41,892
August	2,418	31,904	34,322	968	470	1,438	3,660	50	39,470	355	1,894	2,249	41,719
September 30, 2003	2,766	31,582	34,348	984	436	1,420	2,971	46	38,785	351	1,910	2,261	41,046
Average	2,394	31,327	33,722	961	471	1,432	3,227	63	38,444	351	1,935	2,286	40,730

FY 2004 Strength

	Pay Group A			Pay Group B (IMA)			Pay	Pay	Total	Full-Time			Selected
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Group P</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Reserve</u>
September 30, 2003	2,766	30,643	33,409	984	436	1,420	3,022	46	38,785	351	1,910	2,261	41,046
October	2,375	31,526	33,901	912	460	1,372	3,442	22	38,737	350	1,914	2,264	41,001
November	2,343	31,517	33,860	911	460	1,371	3,468	23	38,722	348	1,900	2,248	40,970
December	2,439	30,432	32,871	1,170	521	1,691	2,625	85	37,272	364	1,953	2,317	39,589
January	2,414	30,237	32,651	1,170	521	1,691	2,920	81	37,343	364	1,957	2,321	39,664
February	2,399	30,150	32,549	1,170	521	1,691	2,812	79	37,131	360	1,954	2,314	39,445
March	2,389	30,130	32,519	1,170	521	1,691	2,612	80	36,902	357	1,948	2,305	39,207
April	2,364	30,125	32,489	1,170	521	1,691	2,450	80	36,710	359	1,940	2,299	39,009
May	2,414	30,060	32,474	1,170	521	1,691	2,850	80	37,095	358	1,925	2,283	39,378
June	2,464	29,850	32,314	1,170	521	1,691	3,955	65	38,025	360	1,920	2,280	40,305
July	2,514	29,860	32,374	1,170	521	1,691	4,115	65	38,245	360	1,915	2,275	40,520
August	2,564	29,856	32,420	1,170	521	1,691	3,380	65	37,556	353	1,915	2,268	39,824
September 30, 2004	2,766	30,136	32,902	984	436	1,420	2,937	80	37,339	351	1,910	2,261	39,600
Average	2,450	30,089	32,539	1,160	518	1,678	3,065	77	37,359	358	1,934	2,292	39,652

FY 2005 Strength

	Pay Group A			Pay Group B (IMA)			Pay	Pay	Total	Full-Time		Selected	
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Group P</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Reserve</u>
September 30, 2004	2,766	30,136	32,902	984	436	1,420	2,937	80	37,339	351	1,910	2,261	39,600
October	2,514	30,124	32,638	1,170	521	1,691	2,997	83	37,409	351	1,925	2,276	39,685
November	2,464	30,125	32,589	1,170	521	1,691	2,895	86	37,261	361	1,952	2,313	39,574
December	2,439	30,432	32,871	1,170	521	1,691	2,625	81	37,268	364	1,953	2,317	39,585
January	2,414	30,237	32,651	1,170	521	1,691	2,920	81	37,343	364	1,957	2,321	39,664
February	2,399	30,150	32,549	1,170	521	1,691	2,812	81	37,133	360	1,954	2,314	39,447
March	2,389	30,130	32,519	1,170	521	1,691	2,612	80	36,902	357	1,948	2,305	39,207
April	2,364	30,125	32,489	1,170	521	1,691	2,450	80	36,710	359	1,940	2,299	39,009
May	2,414	30,060	32,474	1,170	521	1,691	2,850	80	37,095	358	1,925	2,283	39,378
June	2,464	29,850	32,314	1,170	521	1,691	3,955	80	38,040	360	1,920	2,280	40,320
July	2,514	29,860	32,374	1,170	521	1,691	4,115	75	38,255	360	1,915	2,275	40,530
August	2,564	29,856	32,420	1,170	521	1,691	3,380	80	37,571	353	1,915	2,268	39,839
September 30, 2005	2,766	30,136	32,902	984	436	1,420	2,937	80	37,339	351	1,910	2,261	39,600
Average	2,460	30,098	32,557	1,170	521	1,691	3,032	81	37,361	358	1,935	2,293	39,654

Schedule of Gains and Losses To Selected Reserve Strength

	Officers		
	<u>FY 2003 (Actual)</u>	<u>FY 2004 (Estimate)</u>	<u>FY 2005 (Estimate)</u>
BEGINNING STRENGTH	3,761	4,101	4,101
<u>GAINS:</u>			
Non-prior Service Personnel:			
Male	0	0	0
Female	0	0	0
Prior Service Personnel:			
Civilian Life	0	0	0
Active Duty	44	50	50
Other Component	0	0	0
Individual Ready Reserve	744	544	544
Enlisted to Officer	47	45	45
All Other	10	10	4
TOTAL GAINS	845	649	643
<u>LOSSES:</u>			
Civilian Life	31	28	35
Active Component	63	75	90
Other Component	2	0	0
Individual Ready Reserve	279	420	392
Standby Reserve other	0	1	1
Retired Reserve	106	105	105
Other	24	20	20
TOTAL LOSSES	505	649	643
END STRENGTH	4,101	4,101	4,101

Schedule of Gains and Losses To Selected Reserve Strength

	Enlisted		
	<u>FY 2003 (Actual)</u>	<u>FY 2004 (Estimate)</u>	<u>FY 2005 (Estimate)</u>
BEGINNING STRENGTH	36,144	36,945	35,499
GAINS:			
Non-prior Service Personnel:			
Male	5,850	5,868	5,800
Female	308	297	300
Prior Service Personnel:			
Fleet Marine Civilian Life	200	200	200
Pay Group F (Civilian Life)	0	0	0
Active Component	85	85	85
Other Reserve Status/Component	2,057	1,772	2,700
All Other	15	15	15
TOTAL GAINS	8,515	8,237	9,100
LOSSES:			
Expiration of Selected Reserve Service			
Active Component	250	250	10
To Officer Status	0	0	0
Retired Reserve	185	185	185
Attrition (Civil Life/Death)	2,517	3,452	3,025
Other Reserve Status/Component	4,702	5,736	5,570
All Other	60	60	60
Full-Time Active Duty	0	0	250
TOTAL LOSSES	7,714	9,683	9,100
END STRENGTH	36,945	35,499	35,499

Summary of Entitlements by Activity and Sub-Activity
(\$ in Thousands)

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>
<u>UNIT AND INDIVIDUAL TRAINING</u>									
<u>PAY GROUP A TRAINING</u>									
Annual Training	\$6,122	\$23,099	\$29,221	\$7,253	\$28,253	\$35,506	\$9,145	\$33,782	\$42,927
Inactive Duty Training	21,031	62,869	83,900	25,884	75,266	101,150	30,572	82,976	113,548
Unit Training Assemblies	17,954	62,199	80,153	20,635	73,943	94,578	25,092	81,542	106,634
Flight Training	2,032	28	2,060	3,161	102	3,263	3,266	105	3,371
Military Funeral Honors	235	135	370	309	335	644	371	407	778
Training Preparation	810	507	1,317	1,779	886	2,665	1,843	922	2,765
Clothing	0	1,998	1,998	0	2,032	2,032	0	2,067	2,067
Subsistence of Enlisted Personnel	0	6,260	6,260	0	7,219	7,219	0	7,805	7,805
Travel	1,861	8,695	10,556	2,696	16,280	18,976	2,753	16,561	19,314
Defense Health Program Accrual	3,868	50,333	54,201	4,557	55,900	60,457	7,684	94,182	101,866
TOTAL DIRECT OBLIGATIONS	\$32,882	\$153,254	\$186,136	\$40,390	\$184,950	\$225,340	\$50,154	\$237,373	\$287,527
<u>PAY GROUP B-IMA TRAINING</u>									
Annual Training	\$1,886	\$625	\$2,511	\$3,407	\$778	\$4,185	\$3,733	\$822	\$4,555
Inactive Duty Training	6,620	1,121	7,741	10,077	1,916	11,993	12,779	2,263	15,042
Travel	537	99	636	1,206	342	1,548	1,237	350	1,587
Defense Health Program Accrual	1,558	764	2,322	2,158	963	3,121	3,664	1,632	5,296
TOTAL DIRECT OBLIGATIONS	\$10,601	\$2,609	\$13,210	\$16,848	\$3,999	\$20,847	\$21,413	\$5,067	\$26,480
<u>PAY GROUP F TRAINING</u>									
Annual Training	\$0	\$65,374	\$65,374	\$0	\$62,660	\$62,660	\$0	\$64,926	\$64,926
Clothing	0	5,023	5,023	0	7,007	7,007	0	7,123	7,123
Travel	0	3,928	3,928	0	5,037	5,037	0	4,962	4,962
Defense Health Program Accrual	0	5,217	5,217	0	5,701	5,701	0	9,496	9,496
TOTAL DIRECT OBLIGATIONS	\$0	\$79,542	\$79,542	\$0	\$80,405	\$80,405	\$0	\$86,507	\$86,507
<u>PAY GROUP P TRAINING</u>									
Inactive Duty Training	\$0	\$112	\$112	\$0	\$153	\$153	\$0	\$155	\$155
Clothing	0	17	17	0	17	17	0	18	18
Subsistence of Enlisted Personnel	0	10	10	0	13	13	0	14	14
TOTAL DIRECT OBLIGATIONS	\$0	\$139	\$139	\$0	\$183	\$183	\$0	\$187	\$187
TOTAL UNIT AND INDIVIDUAL TRAINING	\$43,483	\$235,544	\$279,027	\$57,238	\$269,537	\$326,775	\$71,567	\$329,134	\$400,701

Summary of Entitlements by Activity and Sub-Activity, Cont'd
(\$ in Thousands)

	FY 2003 (Actual)			FY 2004 (Estimate)			FY 2005 (Estimate)		
	Officer	Enlisted	Total	Officer	Enlisted	Total	Officer	Enlisted	Total
<u>OTHER TRAINING AND SUPPORT</u>									
<u>MOBILIZATION TRAINING</u>									
IRR Muster/Screening	\$224	\$437	\$661	\$463	\$585	\$1,048	\$480	\$605	\$1,085
IRR Readiness Training	67	408	475	138	1,151	1,289	143	1,175	1,318
TOTAL DIRECT OBLIGATIONS	\$291	\$845	\$1,136	\$601	\$1,736	\$2,337	\$623	\$1,780	\$2,403
<u>SCHOOL TRAINING</u>									
Career Development Training	\$3,320	\$391	\$3,711	\$2,250	\$183	\$2,433	\$2,330	\$188	\$2,518
Initial Skill Acquisition Training	0	4,230	4,230	0	2,696	2,696	0	2,793	2,793
Refresher and Proficiency Training	1,504	1,221	2,725	1,202	777	1,979	1,243	805	2,048
Training of IRR personnell	8,011	0	8,011	3,845	0	3,845	3,961	0	3,961
Individual/Unit Conversion Training	46	72	118	48	78	126	50	80	130
TOTAL DIRECT OBLIGATIONS	\$12,881	\$5,914	\$18,795	\$7,345	\$3,734	\$11,079	\$7,584	\$3,866	\$11,450
<u>SPECIAL TRAINING</u>									
Command/Staff Supervision & Conf.	\$1,436	\$86	\$1,522	\$1,666	\$103	\$1,769	\$1,609	\$94	\$1,703
Exercises	4,534	692	5,226	6,885	2,504	9,389	6,718	2,387	9,105
Management Support	847	2,070	2,917	867	2,317	3,184	896	2,395	3,291
Operational Training	497	80	577	894	94	988	924	98	1,022
Service Mission/Mission Support	3,841	3,104	6,945	4,505	3,846	8,351	4,492	3,947	8,439
Recruitment and Retention	0	5,131	5,131	0	5,316	5,316	0	5,521	5,521
Competitive Events	457	344	801	476	356	832	492	368	860
Mil Funeral Honors	2,652	1,747	4,399	2,945	1,880	4,825	3,006	1,943	4,949
TOTAL DIRECT OBLIGATIONS	\$14,264	\$13,254	\$27,518	\$18,238	\$16,416	\$34,654	\$18,137	\$16,753	\$34,890
<u>ADMINISTRATION AND SUPPORT</u>									
Full Time Pay and Allowances	\$36,967	\$94,839	\$131,806	\$38,051	\$96,916	\$134,967	\$39,359	\$101,416	\$140,775
Individual Clothing Enlisted	0	12	12	0	13	13	0	13	13
Basic Allowance for Subsistence	703	5,631	6,334	744	5,838	6,582	781	6,660	7,441
Travel/PCS	893	2,085	2,978	858	2,366	3,224	870	2,416	3,286
Death/ Disability	518	1,860	2,378	1,027	1,879	2,906	1,046	1,916	2,962
Transportation Subsidy	15	85	100	16	87	103	16	87	103
Reserve Incentive Programs	0	2,360	2,360	0	2,840	2,840	0	2,670	2,670
\$30,000 Lump Sum Bonus	90	240	330	90	240	330	120	270	390
Defense Health Program Accrual	1,563	8,296	9,859	1,637	8,838	10,475	1,921	10,368	12,289
TOTAL DIRECT OBLIGATIONS	\$40,749	\$115,408	\$156,157	\$42,423	\$119,017	\$161,440	\$44,113	\$125,816	\$169,929

Summary of Entitlements by Activity and Sub-Activity, Cont'd
(\$ in Thousands)

	FY 2003 (Actual)			FY 2004 (Estimate)			FY 2005 (Estimate)		
	Officer	Enlisted	Total	Officer	Enlisted	Total	Officer	Enlisted	Total
<u>EDUCATIONAL BENEFITS</u>									
Basic Benefit	\$0	\$11,305	\$11,305	\$0	\$13,333	\$13,333	\$0	\$13,333	\$13,333
Kicker Program	0	623	623	0	1,727	1,727	0	1,727	1,727
Amortization Payment	0	2,219	2,219	0	2,761	2,761	0	2,761	2,761
TOTAL DIRECT OBLIGATIONS	\$0	\$14,147	\$14,147	\$0	\$17,821	\$17,821	\$0	\$17,821	\$17,821
<u>PLATOON LEADERS CLASS</u>									
Subsistence Allowance (Stipend)	\$0	\$3,150	\$3,150	\$0	\$3,150	\$3,150		\$3,150	\$3,150
Uniforms, Issue-in-Kind	0	1,150	1,150	0	1,167	1,167		1,184	1,184
Summer Training Pay & Allowances	0	5,867	5,867	0	4,931	4,931		5,102	5,102
Subsistence-in-Kind	0	306	306	0	312	312		319	319
Travel	0	649	649	0	659	659		668	668
Tuition Assitance Program	0	2,142	2,142	0	2,142	2,142		2,142	2,142
TOTAL DIRECT OBLIGATIONS	\$0	\$13,264	\$13,264	\$0	\$12,361	\$12,361	\$0	\$12,565	\$12,565
<u>JUNIOR ROTC</u>									
Uniforms, Issue-in-Kind	\$0	\$3,816	\$3,816	\$0	\$5,077	\$5,077	\$0	\$5,213	\$5,213
TOTAL DIRECT OBLIGATIONS	\$0	\$3,816	\$3,816	\$0	\$5,077	\$5,077	\$0	\$5,213	\$5,213
 TOTAL OTHER TRAINING AND SUPPORT									
	\$68,185	\$166,648	\$234,833	\$68,607	\$176,162	\$244,769	\$70,457	\$183,814	\$254,271
TOTAL DIRECT PROGRAM	\$111,668	\$402,192	\$513,860	\$125,844	\$445,699	\$571,544	\$142,025	\$512,948	\$654,973

Analysis of Appropriation Changes and Supplemental Requirements
FY 2004 (\$ in Thousands)

	FY 2004 President's <u>Budget</u>	Congressional <u>Action</u>	<u>Appropriation</u>	Internal Realignment/ <u>Reprogramming</u>	FY 2004 Column FY 2005 President's Budget <u>Budget</u>
<u>UNIT AND INDIVIDUAL TRAINING</u>					
<u>PAY GROUP A</u>					
Annual Training	\$40,830	(\$5,000)	\$35,830	(\$324)	\$35,506
Inactive Duty Training	111,828	(10,000)	101,828	(678)	101,150
Unit Training Assemblies	105,321	(10,000)	95,321	(743)	94,578
Flight Training	3,302	0	3,302	(39)	3,263
Training Preparation	2,615	0	2,615	50	2,665
Military Funeral Honors	590	0	590	54	644
Clothing	2,005	0	2,005	27	2,032
Subsistence of Enlisted Personnel	6,988	0	6,988	231	7,219
Travel	19,113	0	19,113	(137)	18,976
Defense Health Program Accrual	61,002	0	61,002	(545)	60,457
TOTAL DIRECT OBLIGATIONS	\$241,766	(\$15,000)	\$226,766	(\$1,426)	\$225,340
<u>PAY GROUP B-IMA TRAINING</u>					
Annual Training	\$4,167	(\$300)	\$3,867	\$318	\$4,185
Inactive Duty Training	11,761	(700)	11,061	\$932	11,993
Travel	1,405	0	1,405	\$143	1,548
Defense Health Program Accrual	2,641	0	2,641	\$480	3,121
TOTAL DIRECT OBLIGATIONS	\$19,974	(\$1,000)	\$18,974	\$1,873	\$20,847
<u>PAY GROUP F TRAINING</u>					
Initial Active Duty Training	\$63,469	\$0	\$63,469	(\$809)	\$62,660
Clothing	7,037	0	7,037	(\$30)	7,007
Travel	4,707	0	4,707	\$330	5,037
Defense Health Program Accrual	5,639	0	5,639	\$62	5,701
TOTAL DIRECT OBLIGATIONS	\$80,852	\$0	\$80,852	(\$447)	\$80,405
<u>PAY GROUP P TRAINING</u>					
Inactive (unit) Duty Training	\$133	\$0	\$133	\$20	\$153
Clothing	32	0	32	(\$15)	17
Subsistence of Enlisted Personnel	18	0	18	(\$5)	13
TOTAL DIRECT OBLIGATIONS	\$183	\$0	\$183	\$0	\$183
TOTAL UNIT AND INDIVIDUAL TRAINING	\$342,775	(\$16,000)	\$326,775	(\$0)	\$326,775

Analysis of Appropriation Changes and Supplemental Requirements, Cont'd
FY 2004 (\$ in Thousands)

	FY 2004 President's <u>Budget</u>	Congressional <u>Action</u>	<u>Appropriation</u>	Internal Realignment/ <u>Reprogramming</u>	FY 2004 Column FY 2005 President's Budget <u>Budget</u>
<u>OTHER TRAINING AND SUPPORT</u>					
<u>MOBILIZATION TRAINING</u>					
IRR Muster/Screening	\$1,275	\$0	\$1,275	\$14	\$1,289
IRR Readiness Training	1,044	0	1,044	4	1,048
TOTAL DIRECT OBLIGATIONS	\$2,319	\$0	\$2,319	\$18	\$2,337
<u>SCHOOL TRAINING</u>					
Career Development Training	\$2,419	\$0	\$2,419	\$14	\$2,433
Initial Skill Acquisition Training	2,704	0	2,704	(8)	2,696
Refresher and Proficiency	1,963	0	1,963	16	1,979
Training of IRR personnell	3,783	0	3,783	62	3,845
Unit Conversion Training	121	0	121	5	126
TOTAL DIRECT OBLIGATIONS	\$10,990	\$0	\$10,990	\$89	\$11,079
<u>SPECIAL TRAINING</u>					
Competitive Events	\$711	\$0	\$711	\$121	\$832
Command/Staff Supervision & Conf.	1,849	0	1,849	(80)	1,769
Exercises	7,195	0	7,195	2,194	9,389
Management Support	3,170	0	3,170	14	3,184
Operational Training	988	0	988	0	988
Service Mission/Mission Support	8,558	0	8,558	(207)	8,351
Mil Funeral Honors	5,943	0	5,943	(1,118)	4,825
Recruitment and Retention	5,316	0	5,316	0	5,316
TOTAL DIRECT OBLIGATIONS	\$33,730	\$0	\$33,730	\$924	\$34,654

Analysis of Appropriation Changes and Supplemental Requirements, Cont'd
FY 2004 (\$ in Thousands)

	FY 2004 President's <u>Budget</u>	Congressional <u>Action</u>	<u>Appropriation</u>	Internal Realignment/ <u>Reprogramming</u>	FY 2004 Column FY 2005 President's Budget <u>Budget</u>
<u>ADMINISTRATION AND SUPPORT</u>					
Full Time Pay and Allowances	\$135,776	\$0	\$135,776	(\$809)	\$134,967
Clothing	14	0	14	(1)	13
Subsistence	6,471	0	6,471	111	6,582
Travel/PCS	3,234	0	3,234	(10)	3,224
Death Gratuities/Disability	2,982	0	2,982	(76)	2,906
Reserve Incentive Programs	3,011	0	3,011	(171)	2,840
Transportation Subsidy	101	0	101	2	103
\$30,000 Lump Sum Bonus	330	0	330	0	330
Defense Health Program Accrual	10,475	0	10,475	(0)	10,475
TOTAL DIRECT OBLIGATIONS	\$162,394	\$0	\$162,394	(\$954)	\$161,440
<u>EDUCATIONAL BENEFITS</u>					
Basic Benefit	\$13,333	\$0	\$13,333	\$0	\$13,333
Kicker Program	1,727	0	1,727	0	1,727
Amortization Payment	2,760	0	2,760	1	2,761
TOTAL DIRECT OBLIGATIONS	\$17,820	\$0	\$17,820	\$1	\$17,821
<u>Platoon Leaders Class</u>					
Subsistence Allowance (Stipend)	\$3,150	\$0	\$3,150	\$0	\$3,150
Tuition Assistance Program	2,142	0	2,142	0	2,142
Uniforms, Issue-in-Kind	1,270	0	1,270	(103)	1,167
Summer Training Pay & Allowances	4,803	0	4,803	128	4,931
Subsistence-in-Kind	309	0	309	3	312
Travel	735	0	735	(76)	659
TOTAL DIRECT OBLIGATIONS	\$12,409	\$0	\$12,409	(\$48)	\$12,361
<u>JROTC</u>					
Uniforms, Issue-in-Kind	\$5,007	\$0	\$5,007	\$70	\$5,077
TOTAL DIRECT OBLIGATIONS	\$5,007	\$0	\$5,007	\$70	\$5,077
TOTAL OTHER TRAINING AND SUPPORT	\$244,669	\$0	\$244,669	\$100	\$244,769
TOTAL DIRECT PROGRAM	\$587,444	-\$16,000	\$571,444	\$100	\$571,544

Summary of Basic Pay and Retired Pay Accrual Costs
(\$ in Thousands)

	<u>FY 2003 (Actual)</u>		<u>FY 2004 (Estimate)</u>		<u>FY 2005 (Estimate)</u>	
	<u>Basic Pay</u>	<u>Retired Pay</u>	<u>Basic Pay</u>	<u>Retired Pay</u>	<u>Basic Pay</u>	<u>Retired Pay</u>
<u>Pay Group A</u>						
Officers	\$13,932	\$2,034	\$28,325	\$4,532	\$31,023	\$5,181
Enlisted	\$56,590	\$8,262	\$84,958	\$13,593	\$88,939	\$14,853
Subtotal	\$70,522	\$10,296	\$113,283	\$18,125	\$119,962	\$20,034
<u>Pay Group B</u>						
Officers	\$8,147	\$1,189	\$15,245	\$2,439	\$15,785	\$2,636
Enlisted	\$1,085	\$158	\$3,400	\$544	\$3,498	\$584
Subtotal	\$9,232	\$1,347	\$18,645	\$2,983	\$19,283	\$3,220
<u>Pay Group F</u>						
Enlisted	\$46,299	\$6,760	\$44,689	\$7,150	\$45,618	\$7,618
Subtotal	\$46,299	\$6,760	\$44,689	\$7,150	\$45,618	\$7,618
<u>Pay Group P</u>						
Enlisted	\$97	\$14	\$115	\$18	\$119	\$20
<u>Mobilization Training</u>						
Officers	\$272	\$40	\$281	\$45	\$291	\$49
Enlisted	\$262	\$38	\$254	\$41	\$263	\$44
Subtotal	\$534	\$78	\$535	\$86	\$554	\$93
<u>School Training</u>						
Officers	\$3,663	\$535	\$3,821	\$611	\$3,951	\$660
Enlisted	\$2,078	\$303	\$2,176	\$348	\$2,249	\$376
Subtotal	\$5,741	\$838	\$5,997	\$959	\$6,200	\$1,036
<u>Special Training</u>						
Officers	\$5,052	\$738	\$7,965	\$1,274	\$7,946	\$1,327
Enlisted	\$4,987	\$728	\$7,830	\$1,253	\$7,258	\$1,212
Subtotal	\$10,039	\$1,466	\$15,795	\$2,527	\$15,204	\$2,539
<u>Administration and Support</u>						
Officers	\$22,852	\$6,261	\$24,073	\$6,524	\$24,919	\$6,853
Enlisted	\$54,974	\$15,063	\$57,491	\$15,580	\$59,676	\$16,411
Subtotal	\$77,826	\$21,324	\$81,564	\$22,104	\$84,595	\$23,264

Summary of Basic Pay and Retired Pay Accrual Costs
(\$ in Thousands)

	<u>FY 2003 (Actual)</u>		<u>FY 2004 (Estimate)</u>		<u>FY 2005 (Estimate)</u>	
	<u>Basic Pay</u>	<u>Retired Pay</u>	<u>Basic Pay</u>	<u>Retired Pay</u>	<u>Basic Pay</u>	<u>Retired Pay</u>
<u>Platoon Leader Class</u>						
Enlisted	\$3,585	\$523	\$3,749	\$600	\$3,877	\$647
Subtotal	\$3,585	\$523	\$3,749	\$600	\$3,877	\$647
<u>Total Direct Program</u>						
Officers	\$53,918	\$10,797	\$79,710	\$15,425	\$83,915	\$16,706
Enlisted	\$169,957	\$31,849	\$204,662	\$39,127	\$211,497	\$41,765
Total	\$223,875	\$42,646	\$284,372	\$54,552	\$295,412	\$58,471
<u>Total Reimbursable Program</u>						
Officers	\$2,075	\$303	\$2,075	\$332	\$2,075	\$347
Enlisted	\$928	\$135	\$928	\$148	\$928	\$155
Total	\$3,003	\$438	\$3,003	\$480	\$3,003	\$502
<u>Total Program</u>						
Officers	\$55,993	\$11,100	\$81,785	\$15,757	\$85,990	\$17,053
Enlisted	\$170,885	\$31,984	\$205,590	\$39,275	\$212,425	\$41,920
Total	\$226,878	\$43,084	\$287,375	\$55,032	\$298,415	\$58,973

Summary of Basic Allowance for Housing (BAH)
(\$ in Thousands)

	<u>FY 2003 (Actual)</u>	<u>FY 2004 (Estimate)</u>	<u>FY 2005 (Estimate)</u>
	<u>BAH</u>	<u>BAH</u>	<u>BAH</u>
<u>Pay Group A</u>			
Officers	\$954	\$1,013	\$1,053
Enlisted	\$5,426	\$5,454	\$5,619
Subtotal	\$6,380	\$6,467	\$6,672
<u>Pay Group B</u>			
Officers	\$330	\$414	\$430
Enlisted	\$82	\$93	\$98
Subtotal	\$412	\$507	\$528
<u>Pay Group F</u>			
Enlisted	\$2,028	\$1,969	\$2,020
Subtotal	\$2,028	\$1,969	\$2,020
<u>Mobilization Training</u>			
Officers	\$67	\$69	\$72
Enlisted	\$121	\$125	\$129
Subtotal	\$188	\$194	\$201
<u>School Training</u>			
Officers	\$1,216	\$1,261	\$1,307
Enlisted	\$224	\$232	\$240
Subtotal	\$1,440	\$1,493	\$1,547
<u>Special Training</u>			
Officers	\$1,444	\$1,729	\$1,793
Enlisted	\$1,690	\$1,963	\$2,036
Subtotal	\$3,134	\$3,692	\$3,829

Summary of Basic Allowance for Housing (BAH)
(\$ in Thousands)

	<u>FY 2003 (Actual)</u>	<u>FY 2004 (Estimate)</u>	<u>FY 2005 (Estimate)</u>
	<u>BAH</u>	<u>BAH</u>	<u>BAH</u>
<u>Administration and Support</u>			
Officers	\$4,994	\$5,487	\$5,871
Enlisted	\$16,430	\$16,836	\$18,161
Subtotal	\$21,424	\$22,323	\$24,032
 <u>Platoon Leaders Class</u>			
Enlisted	\$77	\$80	\$83
Subtotal	\$77	\$80	\$83
 <u>Total Program</u>			
Officers	\$9,005	\$9,973	\$10,526
Enlisted	\$26,078	\$26,752	\$28,386
Total	\$35,083	\$36,725	\$38,912

Summary of Travel Costs (\$ in Thousands)			
	FY 2003 (Actual)	FY 2004 (Estimate)	FY 2005 (Estimate)
<u>Pay Group A</u>			
Officers	\$1,861	\$2,696	\$2,753
Enlisted	\$8,695	\$16,280	\$16,561
Subtotal	\$10,556	\$18,976	\$19,314
<u>Pay Group B</u>			
Officers	\$537	\$1,206	\$1,237
Enlisted	\$99	\$342	\$350
Subtotal	\$636	\$1,548	\$1,587
<u>Pay Group F</u>			
Enlisted	\$3,928	\$5,037	\$4,962
Subtotal	\$3,928	\$5,037	\$4,962
<u>Mobilization Training</u>			
Officers	\$41	\$42	\$43
Enlisted	\$120	\$124	\$128
Subtotal	\$161	\$166	\$171
<u>School Training</u>			
Officers	\$1,283	\$1,305	\$1,353
Enlisted	\$605	\$643	\$667
Subtotal	\$1,888	\$1,948	\$2,020
<u>Special Training</u>			
Officers	\$1,377	\$1,647	\$1,701
Enlisted	\$796	\$1,059	\$1,093
Subtotal	\$2,173	\$2,706	\$2,794

Summary of Travel Costs (\$ in Thousands)			
	FY 2003 <u>(Actual)</u>	FY 2004 <u>(Estimate)</u>	FY 2005 <u>(Estimate)</u>
<u>Administration and Support</u>			
Officers	\$893	\$858	\$870
Enlisted	\$2,085	\$2,366	\$2,416
Subtotal	\$2,978	\$3,224	\$3,286
<u>Platoon Leaders Class</u>			
Enlisted	\$649	\$659	\$668
Subtotal	\$649	\$659	\$668
<u>Total Travel</u>			
Officers	\$5,992	\$7,754	\$7,957
Enlisted	\$16,977	\$26,510	\$26,845
Total	\$22,969	\$34,264	\$34,802

Summary of Increases and Decreases
(\$ in Thousands)

FY 2004 DIRECT PROGRAM			\$571,544
Increases:			
Pay and Allowances			
The increase is attributed to the FY2004 and the FY 2005 pay raise.	\$27,761		
Basic Allowance for Housing			
The increase is the result of housing inflation and buying down of out of pocket expenses to zero in FY 2005.	2,187		
Defense Health Care Program			
This increase is the result of an increase in the rates used to finance the health care program in FY 2004 and FY 2005.	49,194		
Travel			
The increase is the result of inflation and changes in the number of individuals traveling.	538		
Retired Pay Accrual			
The increase is the result of changes in basic pay and the RPA rates.	3,919		
Total Increases:			\$83,599
Decreases:			
Bonus Programs			
The decrease is attributed to a decrease in anniversary payments.	(170)		
Total Decreases:			(\$170)
FY 2005 Direct Program:			\$654,973

Pay Group A
Section IV - Detail of Military Personnel Requirements

Reserve Forces, Marine Corps	(\$ in Thousands)	
Unit and Individual Training	FY 2003 Actual	\$186,136
Training, Pay Group A	FY 2004 Estimate	\$225,340
	FY 2005 Estimate	\$287,527

Part I - Purpose and Scope

Pay Group A identifies Selected Marine Corps Reserve personnel authorized to attend 48 Inactive Duty Training (IDT) periods and 15 days Annual Training. Additional IDT periods are authorized for selected personnel for improvement of individual and unit mobilization readiness, unit administration and maintenance, and aircrew training and qualification.

IDT periods are no less than 4 hours duration with no more than 2 IDT periods per day. A typical drill weekend consists of 4 IDT periods. Scheduling of multiple drills provides a greater opportunity for field training. Funds requested are based on 87.86% attendance at training assemblies for officers and 73.91% for enlisted personnel. Personnel in the Selected Marine Corps Reserve are authorized 14 days annual training, exclusive of travel time. Reservists normally accomplish this training with the units to which they are assigned for mobilization. Funds requested are based on an average tour length of 15 days for 88.62% of the average officer strength and 73.91% of the average enlisted strength.

Additional IDT periods are used for the following purposes:

- (1) Additional Training Periods (ATPs): For units and individuals to accomplish additional required training as defined by a unit's wartime mission.
- (2) Readiness Management Periods (RMPs): For the support of the operation of the unit, unit administration, training preparation and maintenance.
- (3) Additional Flight Training Periods (AFTPs): For aircrew members to conduct aircrew training and qualification training to maintain proficiency and sustain mobilization readiness.
- (4) Funeral Honors Duty Periods: For participation of Reserve Marines in military funeral details.

Pay Group A
Schedule of Increases and Decreases
(\$ in Thousands)

FY 2004 DIRECT PROGRAM	\$225,340
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Increases:

Pay and Allowances

The increase is attributed to the FY2004 and the FY 2005 pay raise.

\$17,910

Retired Pay Accrual

1,909

The increase is a result of changes in basic pay.

Clothing Allowances

35

The increase is the result of inflation.

Subsistence

586

The increase is the result of inflation.

Defense Health Care Program

This increase is the result of an increase in the rates used to finance the health care program for retirees.

41,409

Travel

The increase is the result of inflation and a greater number of travelers.

338

Total Increases:

\$62,187

FY 2005 DIRECT PROGRAM

\$287,527

Pay Group A
Detail of Requirements
(Amounts in Thousands)

Pay and Allowances, Annual Training, Officers: These funds are requested to provide pay and allowances for officers attending annual training. The rates used in computing requirements include basic pay, retired pay accrual, government's social security contribution, subsistence and quarters allowances, and special and incentive pay as authorized.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	2,394			2,450			2,460		
Participation Rate	66.98%			73.87%			88.62%		
Paid Participants	1,604	\$3,818.19	\$6,122	1,810	\$4,007.41	\$7,253	2,180	\$4,194.66	\$9,145

Pay and Allowances, Annual Training, Enlisted: These funds are requested to provide pay and allowances for enlisted personnel attending annual training. The rates used in computing requirements include basic pay, retired pay accrual, government's social security contribution, subsistence and quarters allowances, and special and incentive pay as authorized.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	31,327			30,089			30,098		
Participation Rate	56.64%			68.27%			73.91%		
Paid Participants	17,744	\$1,301.84	\$23,099	20,542	\$1,375.41	\$28,253	22,245	\$1,518.59	\$33,782

Pay Group A
Detail of Requirements
(Amounts in Thousands)

Pay, Inactive Duty Training, Officers: These funds are requested to provide pay and allowances for officers attending inactive duty for training periods, including additional IDT periods. The rates used in computing the requirements include basic pay, retired pay accrual, government's social security and special and incentive pay as authorized.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	2,394			2,450			2,460		
Participation Rate	71.33%			75.86%			87.86%		
Paid Participants	1,708	\$10,514.11	\$17,954	1,859	\$11,102.59	\$20,635	2,161	\$11,609.58	\$25,092
Additional Training Periods									
Flight Training	9,855	\$206.16	\$2,032	14,620	\$216.21	\$3,161	14,620	\$223.37	\$3,266
Trng Prep	4,289	\$188.74	\$810	8,954	\$198.68	\$1,779	8,954	\$205.86	\$1,843
Mil Funl Honors	1,145	\$204.96	\$235	1,430	\$216.08	\$309	1,670	\$222.41	\$371
SUBTOTAL	15,289		\$3,077	25,004		\$5,249	25,244		\$5,480
TOTAL			\$21,031			\$25,884			\$30,572

Pay Group A
Detail of Requirements
(Amounts in Thousands)

Pay, Inactive Duty Training, Enlisted: These funds are requested to provide pay and allowances for enlisted attending inactive duty for training including additional IDT periods. The rates used in computing the requirements include basic pay, retired pay accrual, government's social security and special and incentive pay as authorized.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	31,327			30,089			30,098		
Participation Rate	59.58%			70.00%			73.91%		
Paid Participants	18,665	\$3,332.44	\$62,199	21,062	\$3,510.68	\$73,943	22,245	\$3,665.55	\$81,542
Additional Training Periods									
Flight Training	486	\$57.42	\$28	1,672	\$61.00	\$102	1,672	\$63.05	\$105
Military Funeral Honors	2,062	\$65.70	\$135	4,865	\$68.86	\$335	5,675	\$71.74	\$407
Trng Preparation	9,877	\$51.31	\$507	16,372	\$54.12	\$886	16,372	\$56.33	\$922
SUBTOTAL	12,425		\$670	22,909		\$1,323	23,719		\$1,434
TOTAL			\$62,869			\$75,266			\$82,976

Pay Group A
Detail of Requirements
(Amounts in Thousands)

Subsistence of Enlisted Personnel: These funds are requested to provide subsistence for enlisted personnel on annual training and inactive duty training periods of eight hours or more in any one calendar day.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Active Requirement									
Subsistence-in-Kind									
Total Enlisted Mandays	248,411			287,585			311,436		
% Present	72%			72%			72%		
Total	178,856	\$7.70	\$1,377	207,061	\$7.83	\$1,621	224,234	\$7.96	\$1,785
Drill Requirement									
Subsistence-in-Kind									
Total Enlisted Mandays	895,902			1,010,990			1,067,781		
% Present	72%			72%			72%		
Total	645,049	\$7.57	\$4,883	727,913	\$7.69	\$5,598	768,802	\$7.83	\$6,020
Total Requirement			\$6,260			\$7,219			\$7,805

Pay Group A
Detail of Requirements
(Amounts in Thousands)

Individual Clothing and Uniform Allowances, Enlisted: The funds requested will provide prescribed clothing for enlisted personnel furnished under an issue-in-kind system as authorized by the Secretary of Defense under the provisions of 37 U.S.C. 418, which includes clothing for prior service personnel regaining active drilling status.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Replacement Issues	30,101	\$66.37	\$1,998	30,151	\$67.40	\$2,032	30,151	\$68.54	\$2,067
Total			\$1,998			\$2,032			\$2,067

Pay Group A
Detail of Requirements
(Amounts in Thousands)

Travel, Annual Training for Officers: Funding provides travel and per diem allowances for officers performing Annual Training.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	2,373	\$784.15	\$1,861	3,381	\$797.40	\$2,696	3,395	\$810.90	\$2,753

Travel, Annual Training for Enlisted: Funding provides travel and per diem allowances for enlisted personnel performing Annual Training.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	11,811	\$736.19	\$8,695	21,746	\$748.63	\$16,280	21,752	\$761.36	\$16,561

Defense Health Program Accrual : These funds will be used to pay the health care accrual amount into the Department of Defense Medicare-eligible Retiree Health Care Fund for the future Medicare-eligible health care costs for current military personnel.

The budgetary estimates are as follows and were calculated using average strength multiplied by DHP part-time rates:

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
		<u>Amount</u>			<u>Amount</u>			<u>Amount</u>	
Officer (DHP)	2,394	\$1,608.00	\$3,868	2,450	\$1,860.00	\$4,557	2,460	\$3,132.00	\$7,684
Enlisted (DHP)	31,327	\$1,608.00	\$50,333	30,089	\$1,860.00	\$55,900	30,098	\$3,132.00	\$94,182
Subtotal (DHP)			\$54,201			\$60,457			\$101,866

Pay Group B
Section IV - Detail of Military Personnel Requirements

Reserve Forces, Marine Corps

(\$ in Thousands)

Unit and Individual Training	FY 2003 Actual	\$13,210
Training, Pay Group B - IMA	FY 2004 Estimate	\$20,847
	FY 2005 Estimate	\$26,480

Part I - Purpose and Scope

Pay Group B identifies Selected Marine Corps Reserve (SMCR) personnel authorized to attend up to 48 Inactive Duty Training Periods (drills) and a minimum of 12 days Annual Training, exclusive of travel time, as Individual Mobilization Augmentees (IMAs). These personnel are pre-assigned to fill mobilization billets, and are assigned to augment operating forces during mobilization. Billets to be filled are broadly categorized to include Operating Force augmentation, non Operating Force augmentation, SMCR unit augmentation, mobilization station personnel, and mobilization support.

Pay Group B
Schedule of Increases and Decreases
(\$ in Thousands)

FY 2004 DIRECT PROGRAM

\$20,847

Increases:

Pay and Allowances

The increase is attributed to the FY2004 and the FY 2005 pay raise.

\$3,182

Retired Pay Accrual

The increase is a result of changes in basic pay.

237

Defense Health Care Program

This increase is the result of an increase in the rates used to finance the health care program for retirees.

2,175

Travel

The increase is the result of inflation and a greater number of travelers.

39

Total Increases:

\$5,633

FY 2005 DIRECT PROGRAM

\$26,480

Pay Group B
Detail of Requirements
(Amounts in Thousands)

Pay and Allowance, Annual Training, Officers: These funds are requested to provide pay and allowances for officers attending annual training. The rates used in computing requirements including basic pay, retired pay accrual, government's social security contribution, subsistence and quarters allowances, and special and incentive pay as authorized.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	961			1,160			1,170		
Participation Rate	44.40%			63.26%			68.54%		
Paid Participants	427	\$4,421.26	\$1,886	734	\$4,642.33	\$3,407	802	\$4,654.51	\$3,733

Pay and Allowances, Annual Training, Enlisted Personnel: These funds are requested to provide pay and allowances for enlisted personnel attending annual training. The rates used in computing requirements include basic pay, retired pay accrual, government's social security contribution, subsistence and quarters allowances, and special and incentive pay as authorized.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	471			518			521		
Participation Rate	55.30%			59.65%			62.21%		
Paid Participants	260	\$2,400.88	\$625	309	\$2,517.39	\$778	324	\$2,535.51	\$822

Pay Group B
Detail of Requirements
(Amounts in Thousands)

Pay and Allowances, Inactive Duty Training, Officers: These funds are requested to provide pay and allowances for officers attending inactive duty training periods. The rates used in computing the requirements include basic pay, retired pay accrual, government's social security contribution, and special and incentive pay as authorized.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	961			1,160			1,170		
Participation Rate	56.67%			70.00%			86.58%		
Paid Participants	545	\$12,156.57	\$6,620	812	\$12,410.55	\$10,077	1,013	\$12,615.55	\$12,779

Pay and Allowances, Inactive Duty Training, Enlisted: These funds are requested to provide for pay and allowances for enlisted personnel attending inactive duty training periods. The rates used in computing the requirements include basic pay, retired pay accrual, government's social security contribution, and special incentive pay as authorized.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	471			518			521		
Participation Rate	44.30%			66.93%			77.72%		
Paid Participants	209	\$5,372.12	\$1,121	347	\$5,526.22	\$1,916	405	\$5,589.39	\$2,263

Pay Group B
Detail of Requirements
(Amounts in Thousands)

Travel, Annual Training for Officers: Funding provides travel and per diem allowances for officers performing Annual Training.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	569	\$943.85	\$537	1,256	\$960.19	\$1,206	1,267	\$976.32	\$1,237

Travel, Annual Training for Enlisted: Funding provides travel and per diem allowances for enlisted personnel performing Annual Training.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	110	\$896.45	\$99	374	\$914.44	\$342	377	\$928.38	\$350

Defense Health Program Accrual: These funds will be used to pay the health care accrual amount into the Department of Defense Medicare-eligible Retiree Health Care Fund for the future Medicare-eligible health care costs for current military personnel.

The budgetary estimates are as follows and were calculated using average strength multiplied by DHP part-time rates:

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
			<u>Amount</u>			<u>Amount</u>			<u>Amount</u>
Officer (DHP)	961	\$1,608	\$1,558	1,160	\$1,860	\$2,158	1,170	\$3,132	\$3,664
Enlisted (DHP)	471	\$1,608	\$764	518	\$1,860	\$963	521	\$3,132	\$1,632
Subtotal (DHP)			\$2,322			\$3,121			\$5,296

Pay Group F
Section IV - Detail of Military Personnel Requirements

Reserve Forces, Marine Corps	(\$ in Thousands)	
Unit and Individual Training	FY 2003 Actual	\$79,542
Training, Pay Group F	FY 2004 Estimate	\$80,405
	FY 2005 Estimate	\$86,507

Part I - Purpose and Scope

Title 10, United States Code, Section 511, authorizes a program whereby non-prior service personnel may enlist in the Marine Corps Reserve for a period of eight years, of which not less than twelve weeks must be spent on initial active duty for training. Funds requested in Pay Group "F" are used for pay and allowances and other personnel costs incurred during this period of initial active duty training. All trainees are enlisted for a pre-identified Military Occupational Speciality (MOS) and receive recruit training at Marine Corps Recruit Depots, during which time they are integrated with Regular Marine Corps Recruits. Aviation trainees proceed to formal schools conducted by the Marine Corps and other Services. Ground trainees proceed to either Technical, Specialist, or MOS Training conducted by the Marine Corps and other services.

Pay Group F
Schedule of Increases and Decreases
(\$ in Thousands)

FY 2004 DIRECT PROGRAM			\$80,405
Increases:			
Pay and Allowances			
The increase is attributed to the FY2004 and the FY 2005 pay raise.	\$1,798		
Retired Pay Accrual	468		
The increase is a result of changes in basic pay and the RPA rate.			
Clothing Allowances	116		
The increase is the result of inflation.			
Defense Health Care Program			
This increase is the result of an increase in the rates used to finance the health care program for retirees.	3,795		
Total Increases:		\$6,177	
Travel			
The decrease is the result of reduced number of travelers.	(75)		
Total Decreases:		(\$75)	
FY 2005 DIRECT PROGRAM			\$86,507

Pay Group F
Detail of Requirements
(Amounts in Thousands)

Pay and Allowances, Initial Active Duty for Training, Enlisted Personnel: Funding provides for pay and allowances of enlisted personnel attending initial active duty for training. The rates used in computing requirements include basic pay, government's Social Security contribution, basic allowances for subsistence and housing, special and incentive pays as authorized, and retired pay accrual.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Trainees	3,227	\$20,258.43	\$65,374	3,065	\$20,443.73	\$62,660	3,032	\$21,413.56	\$64,926

Individual Clothing and Uniform Allowances, Enlisted: These funds are requested to provide for clothing and uniforms for enlisted personnel attending initial active duty for training.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Initial Issue	3,908	\$1,180.35	\$4,613	5,490	\$1,200.42	\$6,590	5,490	\$1,220.83	\$6,702
"Partial" from attrition			\$410			\$417			\$421
Total			\$5,023			\$7,007			\$7,123

Pay Group F
Detail of Requirements
(Amounts in Thousands)

Travel, Initial Active Duty for Training, Enlisted Personnel: These funds are requested to provide travel and per diem allowances for enlisted personnel performing initial active duty for training.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	10,842	\$362.25	\$3,928	13,526	\$372.39	\$5,037	13,102	\$378.72	\$4,962

Defense Health Program Accrual: These funds will be used to pay the health care accrual amount into the Department of Defense Medicare-eligible Retiree Health Care Fund for the future Medicare-eligible health care costs for current military personnel.

The budgetary estimates are as follows and were calculated using average strength multiplied by DHP part-time rates:

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
			<u>Amount</u>			<u>Amount</u>			<u>Amount</u>
Enlisted (DHP)	3,227	\$1,608	\$5,217	3,065	\$1,860	\$5,701	3,032	\$3,132	\$9,496

Pay Group P
Section IV - Detail of Military Personnel Requirements

Reserve Forces, Marine Corps	(\$ in Thousands)
Unit and Individual Training	FY 2003 Actual \$139
Training, Pay Group P	FY 2004 Estimate \$183
	FY 2005 Estimate \$187

Part I - Purpose and Scope

Pay Group P identifies enlistees in a drill and pay status prior to Initial Active Duty Training. Eligible personnel must be high school students due to complete high school and enter active duty training within nine months after enlistment. Funds requested in Pay Group P are used for pay and allowances, subsistence , and the issuance of a partial clothing allowance.

Pay Group P
Schedule of Increases and Decreases
(\$ in Thousands)

FY 2004 DIRECT PROGRAM

\$183

Increases:

Pay and Allowances

The increase is attributed to the FY2004 and the FY 2005 pay raise.

\$1

Retired Pay Accrual

The increase is a result of changes in basic pay and the RPA rate.

2

Clothing Allowances

The increase is the result of inflation.

1

Total Increases:

\$4

FY 2005 DIRECT PROGRAM

\$187

Pay Group P
Detail of Requirements
(Amounts in Thousands)

Pay and Allowances, Initial Active Duty for Training, Enlisted Personnel: Funding provides for pay and allowances of enlisted personnel attending initial active duty for training. The rates used in computing requirements include basic pay, government's Social Security contribution, and retired pay accrual.

<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
2366	\$47.12	\$112	3142	\$48.82	\$153	3142	\$49.46	\$155

Individual Clothing and Uniform Allowances, Enlisted: These funds are requested to provide for clothing and uniforms for enlisted personnel attending initial active duty for training.

<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
58	\$298.32	\$17	77	\$225.09	\$17	77	\$228.92	\$18

Enlisted Personnel Subsistence: These funds are requested to provide for enlisted personnel on inactive duty training periods of eight hours or more.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
SUB In Kind	2,366			3,142			3,142		
Participation	85%			85%			85%		
Total	1,710	\$5.84	\$10	2,270	\$5.94	\$13	2,270	\$6.05	\$14

Mobilization Training
Detail of Requirments

Reserve Forces, Marine Corps	(\$ in Thousands)	
Other Training and Support	FY 2003 Actual	\$1,136
Mobilization Training	FY 2004 Estimate	\$2,337
	FY 2005 Estimate	\$2,403

Part I - Purpose and Scope

This program provides the training necessary to increase and maintain mobilization readiness for certain members of the Individual Ready Reserve (IRR) in order to satisfy mobilization requirements.

Tour lengths average 15 days which consist of 14 days training, and an average of one day of travel.

Title 37, USC, Section 433 directs the screening for the IRR Recall (Muster Pay) to be costed at no more than 125% of the current per diem rate.

Mobilization Training
Summary of Increases and Decreases
(\$ in Thousands)

FY 2004 DIRECT PROGRAM	\$2,337
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Increases:

Pay and Allowances

The increase is attributed to the FY2004 and the FY 2005 pay raise.	\$47
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Retired Pay Accrual

The increase is a result of changes in basic pay.	7
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Basic Allowance for Housing

The increase is attributed to inflation and and buying down out of pocket expenses.	7
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Travel

The increase is the result of inflation and a greater number of travelers.	5
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Total Increases:	\$66
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FY 2005 DIRECT PROGRAM	\$2,403
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Mobilization Training
Detail of Requirements
(Amounts in Thousands)

Training for IRR Personnel: Funding provides Annual Training tours for pre-trained members assigned to the Ready Reserve in a non-drilling status.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officers									
Annual Training Costs	40	\$5,062.50	\$203	80	\$5,262.50	\$421	80	\$5,462.50	\$437
Travel and Per Diem	40	\$512.50	\$21	80	\$525.00	\$42	80	\$537.50	\$43
Subtotal			\$224			\$463			\$480
IRR MUSTER	423	\$158.92	\$67	840	\$164.32	\$138	840	\$170.81	\$143
TOTAL			\$291			\$601			\$623
	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Enlisted									
Annual Training Costs	180	\$1,925.00	\$347	240	\$1,920.83	\$461	240	\$1,987.50	\$477
Travel and Per Diem	180	\$500.00	\$90	240	\$516.67	\$124	240	\$533.33	\$128
Subtotal			\$437			\$585			\$605
IRR MUSTER	2,528	\$161.55	\$408	6,870	\$167.47	\$1,151	6,768	\$173.67	\$1,175
TOTAL			\$845			\$1,736			\$1,780
Total Mobilization Training			\$1,136			\$2,337			\$2,403

School Training
Detail of Requirements

Reserve Forces, Marine Corps

(\$ in Thousands)

Other Training and Support
School Training

FY 2003 Actual	\$18,795
FY 2004 Estimate	\$11,079
FY 2005 Estimate	\$11,450

Part I - Purpose and Scope

This program augments initial active duty training and other previously attained skills by providing additional instruction in a broad range of subjects to Ready Reserve personnel. Career development courses such as Command and Staff, Amphibious Warfare, Staff NCO Academy, and Amphibious Planning keep the Reservists proficient in new weapons, doctrine and techniques. Refresher programs bring a Reservist up-to-date in his particular Military Occupational Specialty (MOS). This program also provides necessary formal training for individuals assigned a new MOS or for units assigned a new mission. Aviators in tactical flying units receive biennial refresher training for transition to new aircraft through this program. Individual Ready Reservists receive professional and occupational field training through this program as well.

School Training
Schedule of Increases and Decreases
(\$ in Thousands)

FY 2004 DIRECT PROGRAM	\$11,079
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Increases:

Pay and Allowances

\$168

The increase is attributed to the FY2004 and the FY 2005 pay raise.

Retired Pay Accrual

77

The increase is a result of changes in basic pay.

Basic Allowance for Housing

54

The increase is attributed to inflation and buying down out of pocket expenses.

Travel

72

The increase is the result of inflation and a greater number of travelers.

Total Increases:

\$371

FY 2005 DIRECT PROGRAM

\$11,450

School Training
Detail of Requirements
(Amounts in Thousands)

Initial Skill Acquisition Training: These mandays are utilized by Reserve personnel to acquire a military skill (other than the MOS attained on Initial Active Duty for Training) for which there is a requirement in the unit to which the individual belongs. In addition, these tours provide for foreign language training deemed necessary subsequent to completion of Initial Active Duty for Training.

	<u>FY 2003 (Actual)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Enlisted	822	65	53,430	\$79.16	\$4,230	511	65	33,215	\$81.16	\$2,696	512	65	33,280	\$83.92	\$2,793

Refresher & Proficiency Skills: Provides formal school training necessary to attain and maintain the required level of proficiency in a specific Military Occupational Speciality (MOS) for which a member has been initially qualified. Examples include courses such as artillery refresher, tank refresher, jungle operations, embarkation, and administration. These workdays are also utilized for qualification training for aircrew members in specific aircraft; to satisfy ground requirements necessary to maintain flight proficiency and maintenance requirements; and for "hands on" training in the actual performance of those skills peculiar to an individual MOS.

	<u>FY 2003 (Actual)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	1,036	7	7,252	\$207.41	\$1,504	800	7	5,600	\$214.62	\$1,202	800	7	5,600	\$221.92	\$1,243
Enlisted	1,542	10	15,420	\$79.16	\$1,221	957	10	9,570	\$81.16	\$777	959	10	9,590	\$83.92	\$805
Subtotal	2,578		22,672		\$2,725	1,757		15,170		\$1,979	1,759		15,190		\$2,048

Career Development Training: Provides SMCR officers and enlisted personnel formal school training required for their professional growth. Examples include Amphibious Warfare School, Command and Staff College, Landing Force Staff Planning School, and other career level and top level schools. Formal schools are generally two weeks in duration.

	<u>FY 2003 (Actual)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	1,067	15	16,005	\$207.41	\$3,320	699	15	10,485	\$214.62	\$2,250	700	15	10,500	\$221.92	\$2,330
Enlisted	329	15	4,935	\$79.16	\$391	150	15	2,250	\$81.16	\$183	149	15	2,235	\$83.92	\$188
Subtotal	1,396		20,940		\$3,711	849		12,735		\$2,433	849		12,735		\$2,518

School Training
Detail of Requirements
(Amounts in Thousands)

Individual/Unit Conversion Training: Provides Reservists with that training required when a unit undergoes a change or redesignation to its primary mission.

	<u>FY 2003 (Actual)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	16	14	224	\$207.41	\$46	16	14	224	\$214.62	\$48	16	14	224	\$221.92	\$50
Enlisted	65	14	910	\$79.16	\$72	69	14	966	\$81.16	\$78	68	14	952	\$83.92	\$80
Subtotal	81		1,134		\$118	85		1,190		\$126	84		1,176		\$130

Training of IRR Personnel : Provides for the assignment of Individual Ready Reservists to professional and and occupational field training. Professional two week courses include Amphibious Warfare School, Command and Staff College, Naval War College, Armed Forces Staff College and Landing Force Staff Planning Courses. Occupational field training is accomplished by formal Military Occupational Specialty (MOS) refresher courses in a particular occupational field.

	<u>FY 2003 (Actual)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	2,971	13.0	38,623	\$207.41	\$8,011	1,378	13.0	17,914	\$214.62	\$3,845	1,373	13.0	17,849	\$221.92	\$3,961
Subtotal	2,971		38,623		\$8,011	1,378		17,914		\$3,845	1,373		17,849		\$3,961
Grand Total-School Training															
Officers	5,912		115,534		\$12,881	3,404		67,438		\$7,345	3,401		67,453		\$7,584
Enlisted	2,758		74,695		\$5,914	1,687		46,001		\$3,734	1,688		46,057		\$3,866
Total School Training	8,670		190,229		\$18,795	5,091		113,439		\$11,079	5,089		113,510		\$11,450

Special Training
Detail of Requirements

Reserve Forces, Marine Corps

(\$ in Thousands)

Other Training and Support	FY 2003 Actual	\$27,518
Special Training	FY 2004 Estimate	\$34,654
	FY 2005 Estimate	\$34,890

Part I - Purpose and Scope

This budget activity provides pay and allowances including employer's share of Social Security contribution, subsistence, travel, and per diem for officers and enlisted personnel who perform short tours of active duty other than those covered by Pay Group A, B, F, P, Mobilization Training and School Training.

The Special Training is programmed and budgeted in eight categories, which are as follows:

- (1) Command/Staff Inspections and Supervision Visits and Pre-Annual Training and Coordination Conferences
- (2) Exercises
- (3) Management Support
- (4) Operational Training
- (5) Service Mission/Mission Support
- (6) Recruitment and Retention
- (7) Competitive Events
- (8) Military Funeral Honors

The following pages describe the requirements in each of the eight categories and provide in more detail what is covered in each category.

Special Training
Schedule of Increases and Decreases
(\$ in Thousands)

FY 2004 DIRECT PROGRAM	\$34,654
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Increases:

Pay and Allowances

The increase is attributed to the FY2004 and the FY 2005 pay raise.

\$0

Retired Pay Accrual

12

The increase is a result of changes in basic pay.

Basic Allowance for Housing

The increase is attributed to inflation and and buying down out of pocket expenses.

137

Travel

The increase is the result of inflation and a greater number of travelers.

88

Total Increases:

\$237

FY 2005 DIRECT PROGRAM

\$34,891

Special Training
Detail of Requirements
(Amounts in Thousands)

Command/Staff Supervision and Conferences: These tours provide for command/staff inspection and supervision visits made by higher headquarters to subordinate units. The effectiveness of training and the units capability to respond to wartime tasking is evaluated and compliance with directives is checked. Tours also provide for pre-annual training coordination conferences.

<u>FY 2003 (Actual)</u>						<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	542	12	6,504	\$220.81	\$1,436	604	12	7,248	\$229.86	\$1,666	569	12	6,828	\$235.68	\$1,609
Enlisted	94	12	1,128	\$76.20	\$86	108	12	1,296	\$79.33	\$103	95	12	1,140	\$82.02	\$94
Subtotal	636		7,632		\$1,522	712		8,544		\$1,769	664		7,968		\$1,703

Exercises: Provides for Marine Corps Reserve participation in Joint Chiefs of Staff (JCS) directed and coordinated joint training exercises. Also included are field training exercises and command post exercises.

<u>FY 2003 (Actual)</u>						<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	257	80	20,560	\$220.51	\$4,534	374	80	29,920	\$230.10	\$6,885	353	80	28,240	\$237.88	\$6,718
Enlisted	151	60	9,060	\$76.40	\$692	526	60	31,560	\$79.33	\$2,504	485	60	29,100	\$82.02	\$2,387
Subtotal	408		29,620		\$5,226	900		61,480		\$9,389	838		57,340		\$9,105

Special Training
Detail of Requirements
(Amounts in Thousands)

Management Support: This activity includes support of those managerial and administrative tasks performed in support of projects directly related to training and administration of Marine Corps Reserve activities. Examples are promotion boards, development of instructional materials, exercise planning, training conferences (other than pre-annual training) and development of Marine Corps Reserve policies.

	<u>FY 2003 (Actual)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	59	65	3,835	\$220.81	\$847	58	65	3,770	\$229.86	\$867	58	65	3,770	\$237.68	\$896
Enlisted	494	55	27,170	\$76.20	\$2,070	531	55	29,205	\$79.33	\$2,317	531	55	29,205	\$82.02	\$2,395
Subtotal	553		31,005		\$2,917	589		32,975		\$3,184	589		32,975		\$3,291

Operational Training: These tours provide training directly related to probable wartime tasking. They include training of an operational nature similar to that performed during inactive duty training (IDT) and annual training (AT), (exclusive of administration support). Also, these tours provide Reserve maintenance teams to perform on-site maintenance for supported units and provide Reserve air crews for Reserve Air/Ground exercises and Reserve troop lifts.

	<u>FY 2003 (Actual)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	125	18	2,250	\$220.81	\$497	216	18	3,888	\$229.86	\$894	216	18	3,888	\$237.68	\$924
Enlisted	75	14	1,050	\$76.20	\$80	85	14	1,190	\$79.33	\$94	85	14	1,190	\$82.02	\$98
Subtotal	200		3,300		\$577	301		5,078		\$988	301		5,078		\$1,022

Service Mission/Mission Support: Includes training, both unit and individual, which accomplishes a specific mission or task, or supports a specific mission or task for any of the Armed Services. Includes Marine Corps Reserve support of active force missions as well as internal support rendered to Marine Corps Reserve units and agencies. Examples are umpires in joint exercises or special work/projects requiring Reserve expertise.

	<u>FY 2003 (Actual)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	497	35	17,395	\$220.81	\$3,841	560	35	19,600	\$229.86	\$4,505	540	35	18,900	\$237.68	\$4,492
Enlisted	679	60	40,740	\$76.20	\$3,104	808	60	48,480	\$79.33	\$3,846	802	60	48,120	\$82.02	\$3,947
Subtotal	1,176		58,135		\$6,945	1,368		68,080		\$8,351	1,342		67,020		\$8,439

Special Training
Detail of Requirements
(Amounts in Thousands)

Recruitment and Retention: These tours provide for the ordering of Reservists to active duty for up to a maximum of 179 days to augment the Regular Recruitment Service for purposes of recruiting non-prior service individuals for the Selected Marine Corps Reserve. It also allows individual members with definitive skills to visit schools, and non prior service personnel at home and public functions to discuss advantages and benefits inherent in the Marine Corps Reserve Mission.

<u>FY 2003 (Actual)</u>						<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Enlisted	518	130	67,340	\$76.20	\$5,131	517	130	67,210	\$79.10	\$5,316	517	130	67,210	\$82.14	\$5,521

Competitive Events: The objectives of the program are to: 1) Provide for special marksmanship training , classes, assist in developing marksmanship tests and provide for instruction in the Olympic / international junior shooter development program. 2) Provide for participation by individuals in various levels of competition, including on a competitive basis, U.S. , international, and Olympic Championships. 3) Provide for support and participation in an annual Confederation of Interallied Reserve Officers (CIOR) Championships and Pentathlon events.

<u>FY 2003 (Actual)</u>						<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	69	30	2,070	\$220.81	\$457	69	30	2,070	\$229.86	\$476	69	30	2,070	\$237.68	\$492
Enlisted	565	8	4,520	\$76.20	\$344	561	8	4,488	\$79.33	\$356	561	8	4,488	\$82.02	\$368
Subtotal	634		6,590		\$801	630		6,558		\$832	630		6,558		\$860

Military Funeral Honors: Provides for Marine Corps Reserve participation in the rendering of military funeral honors for veterans.

<u>FY 2003 (Actual)</u>						<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	572	21	12,012	\$220.81	\$2,652	610	21	12,810	\$229.86	\$2,945	610	21	12,810	\$234.68	\$3,006
Enlisted	3,275	7	22,925	\$76.20	\$1,747	3,385	7	23,695	\$79.33	\$1,880	3,385	7	23,695	\$82.02	\$1,943
Subtotal	3,847		34,937		\$4,399	3,995		36,505		\$4,825	3,995		36,505		\$4,949
Grand Total-Special Training															
Officers	2,121		64,626		14,264	2,491		79,306		18,238	2,415		76,506		18,137
Enlisted	5,851		173,933		\$13,254	6,521		207,124		\$16,416	6,461		204,148		\$16,753
TOTAL	7,972		238,559		\$27,518	9,012		286,430		\$34,654	8,876		280,654		\$34,890

Administration and Support
Detail of Requirements

Reserve Forces, Marine Corps

(\$ in Thousands)

Other Training and Support
Administration and Support

FY 2003 Actual	\$156,157
FY 2004 Estimate	\$161,440
FY 2005 Estimate	\$169,929

Part I - Purpose and Scope

The funds in this program will provide pay and allowances, uniform allowances, subsistence, separation payments, and permanent change of station travel for Marine Corps Reserve officers and enlisted personnel serving on active duty as authorized by Sections 10211, 12301(d), 12310, of Title 10, United States Code.

Also included are funds for the payment of death gratuities, disability, and hospitalization benefits to all officers and enlisted personnel undergoing paid training duty, the costs associated with the Reserve Enlistment/Reenlistment Bonus, Selected Marine Corps Reserve Affiliation Bonus Program, and Transition Benefits (Voluntary/Involuntary).

Administration and Support
Schedule of Increases and Decreases
(\$ in Thousands)

FY 2004 DIRECT PROGRAM	\$161,440
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INCREASES

Pay and Allowances

The increase is attributed to the FY2004 and the FY 2005 pay raise.

\$4,826

Retired Pay Accrual

1,160

The increase is a result of changes in basic pay.

Subsistence

859

The increase is the result of inflation .

Defense Health Care Program

This increase is the result of an increase in the rates used to finance the health care program for retirees.

1,814

Travel

62

The increase is the result of inflation and a greater number of travelers.

Total Increases:

\$8,659

Incentive Programs

The decrease is attributed to a decrease in anniversary payments.

(170)

Total Decreases:

(\$170)

FY 2005 DIRECT PROGRAM	\$169,929
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Administration and Support
Detail of Requirements
(Amounts in Thousands)

Section 12301. Policies and Regulations: Participation of Reserve officers in preparation and administration of Reserve affairs. “ Within such numbers and in such grades and assignments as the Secretary concerned may prescribe, each armed force shall have officers of its Reserve component on active duty (other than for training) at the seat of government, and at headquarters responsible for Reserve affairs to participate in preparing and administering the policies and regulations affecting those Reserve components. While so serving, such officer is an additional number of any staff with which he is serving.”

Pay and Allowances of Officers: Funding provides pay, allowances, Retired Pay Accrual and FICA costs for Reserve Officer Full Time Support Personnel serving on active duty.

<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
<u>Average</u> <u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Average</u> <u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Average</u> <u>Number</u>	<u>Rate</u>	<u>Amount</u>
351	\$105,318.22	\$36,967	358	\$106,287.15	\$38,051	358	\$109,891.36	\$39,359

Pay and Allowances of Enlisted: Funding provides pay, allowances, Retired Pay Accrual and FICA costs for enlisted Reserve Full Time Support Personnel serving on active duty.

<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
<u>Average</u> <u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Average</u> <u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Average</u> <u>Number</u>	<u>Rate</u>	<u>Amount</u>
1,935	\$49,012.17	\$94,839	1,934	\$50,111.72	\$96,916	1,935	\$52,425.1	\$101,416

Administration and Support
Detail of Requirements
(Amounts in Thousands)

Subsistence of Personnel: Funding provides payment of basic allowance for subsistence for Full-Time Support personnel.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer	351	\$2,003.91	\$703	358	\$2,078.67	\$744	358	\$2,180.55	\$781
Enlisted	1,935	\$2,910.09	\$5,631	1,934	\$3,018.57	\$5,838	1,935	\$3,442.75	\$6,660
Total			\$6,334			\$6,582			\$7,441

Permanent Change of Station Travel: These funds are requested to pay travel costs incurred by Full-Time Support making a permanent change of station. Military member travel costs include movement and storage of household goods, dislocation allowance, and dependent travel.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer	151	\$5,913.91	\$893	142	\$6,042.25	\$858	141	\$6,170.21	\$870
Enlisted	900	\$2,316.67	\$2,085	1,000	\$2,366.00	\$2,366	1,000	\$2,416.00	\$2,416
Total PCS:			\$2,978			\$3,224			\$3,286

Death Gratuities/Disability and Hospitalization Benefits: Funding provides for the payment of death gratuities to beneficiaries of deceased military personnel. The death gratuity is \$12,000 effective 11 September 2001. Members of the Reserve component who suffer injury or disability or contract disease in the line of duty, active or inactive, are entitled to hospitalization and pay and allowances during hospitalization.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officers	133	\$3,895.75	\$518	255	\$4,027.45	\$1,027	251	\$4,167.33	\$1,046
Enlisted	445	\$4,179.87	\$1,860	435	\$4,319.54	\$1,879	429	\$4,466.20	\$1,916
Total	578		\$2,378	690		\$2,906	680		\$2,962

Administration and Support
Detail of Requirements
(Amounts in Thousands)

\$30,000 Lump Sum Bonus: The FY 2000 National Defense Authorization Act provided to service members who entered the uniformed service on or after August 1, 1986 the option to retire under the pre-1986 military retirement plan (50% retirement benefit at 20 years of service, with full COLA) or to accept a one-time \$30,000 lump sum bonus and to remain under the Redux retirement plan (40 % retirement benefit at 20 years of service, with partial COLA). Marines are permitted to select between the two retirement programs within 180 days of completing 15 years of service. Marines who elect to accept the lump sum bonus are obligated to serve the remaining five years to become retirement eligible. Those who do not complete the required service are required to repay a pro-rated amount based on the unserved amount of the obligation.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officers	3	\$30,000	\$90	3	\$30,000	\$90	4	\$30,000	\$120
Enlisted	8	\$30,000	\$240	8	\$30,000	\$240	9	\$30,000	\$270
Total	11		\$330	11		\$330	13		\$390

Federal Workplace Transportation Subsidy: As a result of the enactment of Executive Order 13150 "Federal Workplace Transportation" which was signed by the President on 21 April 2000, all federal agencies in the National Capitol Region (NCR) were directed to implement a Mass or Vanpool Transportation Fringe Benefit Program. The program was effective 1 October 2000 and allows qualified Federal Employees (including Military Personnel) the option of relinquishing current parking permits for "transit passes" in amounts equal to personal commuting costs. In addition, funding is being provided for a Transit Pass Fringe Benefit Program for areas outside the NCR. This benefit applies to both mass transit and qualified vanpool participants.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officers	12	\$1,250	\$15	12	\$1,333	\$16	12	\$1,333	\$16
Enlisted	67	\$1,269	\$85	67	\$1,299	\$87	67	\$1,299	\$87
Total	79		\$100	79		\$103	79		\$103

Administration and Support
Detail of Requirements
(Amounts in Thousands)

Individual Clothing Enlisted: These funds will be used to pay a supplementary clothing allowance for Reserve Marines assigned to recruiting.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Enlisted	20	\$619.52	\$12	20	\$631.22	\$13	20	\$644.27	\$13

Defense Health Program Accrual: These funds will be used to pay the health care accrual amount into the Department of Defense Medicare-eligible Retiree Health Care Fund for the future Medicare-eligible health care costs for current military personnel.

The budgetary estimates are as follows and were calculated using average strength multiplied by DHP full-time rates:

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
			<u>Amount</u>			<u>Amount</u>			<u>Amount</u>
Officer (DHP)	351	\$4,236.00	\$1,563	358	\$4,572.00	\$1,637	358	\$5,364.00	\$1,921
Enlisted (DHP)	1,935	\$4,236.00	\$8,296	1,934	\$4,572.00	\$8,838	1,935	\$5,364.00	\$10,368
Subtotal (DHP)			\$9,859			\$10,475			\$12,289

Administration and Support
Detail of Requirements

Reserve Incentive Programs: These funds are requested to provide bonus payments as authorized by 37 U.S.C., Section 308. Bonuses are required to control accessions and losses of Marine Corps Reserve personnel. Incentives are offered to personnel in ratings where critical shortages exist. Shortages are determined by measuring the existing MOS authorization against the on board personnel inventory by MOS. The following three incentive programs apply.

Reenlistment Bonus: Individuals who reenlist in the Marine Corps Reserve for a period of 3 or 6 years may receive a bonus of \$2,500 or \$5,000. The bonus may be awarded to a person who is reenlisting/extending in a unit or an Military Occupational Skill (MOS) as published annually by the Selected Reserve; is not reenlisting/extending to qualify for a civilian position where membership in the Reserve is a condition of employment (persons on temporary assignment excluded); holds rank/grade commensurate with the billet vacancy, and has been a satisfactory participant in the Selected Reserve for three months at time of reenlistment/extension.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments	175	\$1,600.00	\$280	392	\$826.53	\$324	392	\$826.53	\$324
Anniversary Payments	1,071	\$472.46	\$506	1,073	\$565.70	\$607	1,128	\$688.83	\$777
Subtotal Reenlistment Bonus			\$786			\$931			\$1,101

Enlistment Bonus: An incentive for enlistment for individuals who enlist for 6 years in the SMCR for a critical skill Military Occupational Specialty (MOS) or designated unit. In order to qualify, the individual must be: non-prior service, graduate of secondary school or expected to graduate, and not applying for active duty with the regular establishment. The individual receives a bonus of \$4,000 upon completion of Initial Active Duty for Training (IADT) to include follow-on qualification; \$600 upon satisfactory completion of each anniversary year followed by a final payment of \$1,000 at the end of the enlistment.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments	250	\$4,000.00	\$1,000	200	\$4,000.00	\$800	200	\$4,000.00	\$800
Anniversary Payments	843	\$510.08	\$430	1,060	\$693.40	\$735	625	\$632.00	\$395
			\$1,430			\$1,535			\$1,195

Administration and Support
Detail of Requirements

SMCR Affiliation Bonus: An incentive for any enlisted person who is serving or has served on active duty for any period of time and has been discharged or released from such active duty under honorable conditions, and affiliates with a Selected Marine Corp Reserve (SMCR) unit, and has a Reserve service obligation under Section 651 of Title 10 or under Section 6(d)(1) of the Military Selective Service Act. This program pays a bonus equal to \$50 a month for each month of obligated service that a former active duty Marine agrees to affiliate with a unit. Marines must affiliate for a designated skill or unit to qualify for this bonus and must sign a Ready Reserve agreement for the period of months remaining on their military service obligation.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments	120	\$1,200.00	\$144	312	\$1,198.72	\$374	312	\$1,198.72	\$374
Subtotal SMCR Affiliation Bonus			\$144			\$374			\$374
Total Incentive Programs (1,000's)			\$2,360			\$2,840			\$2,670

Drilling Reservist Selected Reenlistment Bonus (SRB)

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Prior Obligations	858	\$399	685	\$421	348	\$360	248	\$176	308	\$89	0	\$0	0	\$0
FY 2002														
Initial Payments														
Anniversary Payments	213	\$107	213	\$107	213	\$142	94	\$47	94	\$47	94	\$141		
FY 2003														
Initial Payments	175	\$280												
Anniversary Payments			175	\$79	175	\$79	175	\$87	90	\$45	90	\$45	90	\$45
FY 2004														
Initial Payments			392	\$324										
Anniversary Payments					392	\$196	392	\$196	392	\$256	176	\$88	176	\$88
FY 2005														
Initial Payments					392	\$324								
Anniversary Payments							392	\$196	392	\$196	392	\$256	176	\$88
FY 2006														
Initial Payments							392	\$324						
Anniversary Payments									392	\$196	392	\$197	392	\$256
FY 2007														
Initial Payments									392	\$324				
Anniversary Payments											392	\$197	392	\$197
FY 2008														
Initial Payments											392	\$324		
Anniversary Payments													392	\$197
FY 2009														
Initial Payments													392	\$324
Anniversary Payments														
Total														
Initial Payments	175	\$280	392	\$324	392	\$324	392	\$324	392	\$324	392	\$324	392	\$324
Anniversary Payments	1,071	\$506	1,073	\$607	1,128	\$777	1,301	\$702	1,668	\$829	1,536	\$924	1,618	\$871
Total Drilling Reservist SRB		\$786		\$931		\$1,101		\$1,026		\$1,153		\$1,248		\$1,195

Prior Service Enlistment Bonus														
	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Prior Obligations	635	\$305	610	\$460	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2002														
Initial Payments														
Anniversary Payments	208	\$125	200	\$125	200	\$125	200	\$125	208	\$125	208	\$208	0	\$0
FY 2003														
Initial Payments	250	\$1,000												
Anniversary Payments			250	\$150	225	\$150	225	\$150	225	\$150	225	\$150	225	\$250
FY 2004														
Initial Payments			200	\$800										
Anniversary Payments					200	\$120	200	\$120	200	\$120	200	\$120	200	\$120
FY 2005														
Initial Payments					200	\$800								
Anniversary Payments							200	\$120	200	\$120	200	\$120	200	\$120
FY 2006														
Initial Payments							200	\$800						
Anniversary Payments									200	\$120	200	\$120	200	\$120
FY 2007														
Initial Payments									200	\$800				
Anniversary Payments											200	\$120	200	\$120
FY 2008														
Initial Payments											200	\$800		
Anniversary Payments													200	\$120
FY 2009														
Initial Payments													200	\$800
Anniversary Payments														
Total														
Initial Payments	250	\$1,000	200	\$800	200	\$800	200	\$800	200	\$800	200	\$800	200	\$800
Anniversary Payments	843	\$430	1,060	\$735	625	\$395	825	\$515	1,033	\$635	1,033	\$838	825	\$850
Total Prior Service EB		\$1,430		\$1,535		\$1,195		\$1,315		\$1,435		\$1,638		\$1,650

SMCR Affiliation Bonus

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Prior Obligations	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2002														
Initial Payments														
Anniversary Payments	0	\$0	0	\$0	0	\$0								
FY 2003														
Initial Payments	120	\$144												
Anniversary Payments			0	\$0	0	\$0	0	\$0						
FY 2004														
Initial Payments			312	\$374										
Anniversary Payments					0	\$0	0	\$0	0	\$0				
FY 2005														
Initial Payments					312	\$374								
Anniversary Payments							0	\$0	0	\$0	0	\$0		
FY 2006														
Initial Payments							312	\$374						
Anniversary Payments									0	\$0	0	\$0	0	\$0
FY 2007														
Initial Payments									312	\$374				
Anniversary Payments											0	\$0	0	\$0
FY 2008														
Initial Payments											312	\$374		
Anniversary Payments													0	\$0
FY 2009														
Initial Payments													312	\$374
Anniversary Payments														
Total														
Initial Payments	120	\$144	312	\$374	312	\$374	312	\$374	312	\$374	312	\$374	312	\$374
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total Affiliation Bonus		\$144		\$374		\$374		\$374		\$374		\$374		\$374

Education Benefits
Detail of Requirements

Reserve Forces, Marine Corps	(\$ in Thousands)	
Other Training and Support	FY 2003 Actual	\$14,147
Education Benefits	FY 2004 Estimate	\$17,821
	FY 2005 Estimate	\$17,821

PART I - PURPOSE AND SCOPE

Funds are for payment to the Department of Defense Education Benefits Fund, a trust fund. This program is governed by Title 10 U.S.C., Chapter 1606. This program will fund educational benefit payments in their entirety for eligible individuals in the Selected Reserve. It is budgeted on an accrual basis. The Veterans Administration pays individuals from funds transferred from the Trust account.

All individuals enlisting, reenlisting, or extending for not less than six years in the Selected Reserve after July 1, 1985, are eligible to receive educational assistance. The individuals must also meet initial training and high school diploma or equivalency requirements. Cost estimates are actuarially based and reflect eligibility estimates adjusted by an estimate of ultimate benefit utilization and partially offset by an estimate of interest earned on investments of the Education Benefits Fund. The program will provide for funds adequate to allow one of three levels of assistance.

The G.I. Bill Kicker provides an increase in educational assistance allowance for personnel filling critical shortages in designated skills, specialties, or units. This incentive is paid on a monthly basis in addition to the M.G.I.B. basic benefits. The maximum service contribution per recipient of this incentive is established by the Board of Actuaries.

Education Benefits
Detail of Requirements
(Amounts in Thousands)

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Basic Benefit	4,941	\$2,288	\$11,305	5,239	\$2,545	\$13,333	5,239	\$2,545	\$13,333
Amortization Payment			\$2,219			\$2,761			\$2,761
Marine Corps Reserve			\$13,524			\$16,094			\$16,094
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
G. I. Bill Kicker									
\$350 Kicker	133	\$4,685	\$623	393	\$4,395	\$1,727	393	\$4,395	\$1,727
TOTAL	133		\$623	393		\$1,727	393		\$1,727
TOTAL PROGRAM			\$14,147			\$17,821			\$17,821

Platoon Leaders Class
Detail of Requirements

Reserve Forces, Marine Corps

(\$ in Thousands)

Other Training Support
Platoon Leaders Class

FY 2003 Actual	\$13,264
FY 2004 Estimate	\$12,361
FY 2005 Estimate	\$12,565

PART I - PURPOSE AND SCOPE

Provides pay, subsistence, travel, and clothing for the Platoon Leaders Class (PLC) and the Women Officers Candidate Class. These Reserve Marines attend two periods of summer training and upon completion of training and graduation from college are commissioned in the Marine Corps Reserve and assigned to active duty for three years. Pay and subsistence rates are based on the actual number of days trainees are on board during the applicable fiscal year. Travel and clothing costs are based on the number of students entering training during the applicable fiscal year. Funds to cover PLC subsidy authorized by Public Law 92-172 are also included. This category also provides for clothing for Naval ROTC students and Naval Academy Midshipmen, under the Marine option program, who receive a clothing issue while attending their single period of Marine Corps summer training - Officer Candidates' School (OCS).

Funding is also provided for the Tuition Assistance Program. These funds provide an allowance to defray educational expenses of participants. This financial incentive program offers an annual allowance of \$5,200 per participant to encourage continued participation.

Platoon Leaders Class
Schedule of Increases and Decreases
(\$ in Thousands)

FY 2004 Direct Program		\$12,361
Increases:		
Pay and Allowances		
The increase is attributed to the FY2004 and the FY 2005 pay raise.	\$124	
Retired Pay Accrual	47	
The increase is a result of changes in basic pay.		
Uniforms- Issue in Kind	17	
The increase is the result of inflation.		
Subsistence	7	
The increase is the result of inflation.		
Travel		
The increase is the result of inflation and a greater number of travelers.	9	
Total Increases:		\$204
FY 2005 Direct Program		\$12,565

Platoon Leaders Class
Detail of Requirements
(Amounts in Thousands)

Subsidy (Stipend) Allowance: The funds requested are to provide an allowance of \$200 per month (FY2003-FY 2005) for students enrolled in Reserve Officer Candidates III and IV courses in accordance with the provisions of 37 U.S.C. 209. The FY 2003 Tiered Stipends are \$350 and \$400 a month respectively.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Sophmores	300	\$2,700	\$810	300	\$2,700	\$810	300	\$2,700	\$810
Juniors	400	\$3,150	\$1,260	400	\$3,150	\$1,260	400	\$3,150	\$1,260
Seniors	300	\$3,600	\$1,080	300	\$3,600	\$1,080	300	\$3,600	\$1,080
Total	1000		\$3,150	1000		\$3,150	1000		\$3,150

Uniforms, Issue-in-Kind: Funds are requested to provide uniform issues, including replacement items.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
PLC / WOCC	1655	\$521.45	\$863	1655	\$529.31	\$876	1655	\$537.16	\$889
NROTC/ NAV AC	470	\$610.64	\$287	470	\$619.15	\$291	470	\$627.66	\$295
Total	2125		\$1,150	2125		\$1,167	2125		\$1,184

Tuition Assistance Program (TAP): These funds are requested to provide an allowance of \$5,200 to defray educational expenses as a financial incentive to qualified members for this program.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Students	412	\$5,200	\$2,142	412	\$5,200	\$2,142	412	\$5,200	\$2,142

Platoon Leaders Class
Detail of Requirements
(Amounts in Thousands)

Summer Training Pay & Allowances: The funds requested are to provide pay and allowances to students attending summer training. The students are entitled to be paid at the rate prescribed for a Sergeant/E-5.

<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
79,044	\$74.22	\$5,867	64,112	\$76.92	\$4,931	64,112	\$79.58	\$5,102

Subsistence of PLCs: These funds are requested to provide subsistence-in-kind for members in summer camp training programs. The workday total includes a 15% absentee rate.

<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
56,236	\$5.44	\$306	56,236	\$5.55	\$312	56,236	\$5.67	\$319

Travel of PLCs: The funds requested are to provide for travel and per diem of members to and from summer training.

<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
1,655	\$392.02	\$649	1,655	\$398.16	\$659	1,655	\$403.68	\$668

Junior ROTC
Detail of Requirements

Reserve Forces Marine Corps

(\$ in Thousands)

Other Training Support
Junior ROTC

FY 2003 Actual	\$3,816
FY 2004 Estimate	\$5,077
FY 2005 Estimate	\$5,213

PART I - PURPOSE AND SCOPE

Funding provides for issue-in-kind uniforms and alteration/renovation thereof, for students enrolled in the Junior ROTC program at secondary education institutions as provided for in 10 U.S.C. 2031.

Junior ROTC
Schedule of Increases and Decreases
(\$ in Thousands)

FY 2004 Direct Program	\$5,077
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Increase

Uniforms, Issue- In- Kind

\$136

The increase is due to inflation.

Total Price Increases:	\$136
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FY 2005 Direct Program	\$5,213
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Junior ROTC
Detail of Requirements
(Amounts in Thousands)

Uniforms, issue-in-kind: Funding provides for uniforms, including replacement items, to members of the Junior ROTC program.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Initial Issue	2,597	\$528.65	\$1,373	3,119	\$530.63	\$1,655	3,119	\$539.66	\$1,683
Replacement	23,622	\$103.44	\$2,443	32,474	\$105.38	\$3,422	32,474	\$108.71	\$3,530
Total			\$3,816			\$5,077			\$5,213

Section V - Special Analysis

Reserve Officer Candidate Enrollment

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>
First Year	1,275	1,089	957	1,275	1,089	957	1,275	1,089	957
Second and subsequent years	380	331	286	380	331	286	380	331	286
Total Enrollment	1,655	1,420	1,243	1,655	1,420	1,243	1,655	1,420	1,243

ACTIVE RESERVES (AR) PERSONNEL
(END STRENGTH)

FY 2003

	AR TOTAL	MILITARY TECHNICIANS	ACTIVE MILITARY	CIVILIAN*	TOTAL
ASSIGNMENT					
INDIVIDUALS	0	0	0	0	0
PAY/PERSONNEL CENTERS	181	0	6	113	300
RECRUITING/RETENTION	168	0	0	0	168
SUBTOTAL	349	0	6	113	468
UNITS					
UNITS	1602	0	3583	36	5221
RC UNIQUE MGMT HQS	41	0	769	0	810
UNIT SPT-NAVY RC	0	0	0	0	0
MAINT ACT (NON-UNIT)	23	0	0	0	23
SUBTOTAL	1666	0	4352	36	6054
TRAINING					
RC NON-UNIT INSTITUTIONS	0	0	0	0	0
RC SCHOOLS	96	0	0	0	96
ROTC	0	0	0	0	0
SUBTOTAL	96	0	0	0	96
HEADQUARTERS					
SERVICE HQS	12	0	0	0	12
AC HQS	113	0	0	0	113
AC INSTAL/ACTIVITIES	0	0	0	0	0
RC CHIEFS STAFF-UNIT	6	0	4	6	16
OTHERS	14	0	0	0	14
SUBTOTAL	145	0	4	6	155
TOTAL	2256	0	4362	155	6773

*EXCLUDING MILITARY TECHNICIANS

ACTIVE RESERVES (AR) PERSONNEL
(END STRENGTH)

FY 2004

	AR TOTAL	MILITARY TECHNICIANS	ACTIVE MILITARY	CIVILIAN*	TOTAL
ASSIGNMENT					
INDIVIDUALS	0	0	0	0	0
PAY/PERSONNEL CENTERS	172	0	6	110	288
RECRUITING/RETENTION	149	0	0	0	149
SUBTOTAL	321	0	6	110	437
UNITS					
UNITS	1654	0	3622	38	5314
RC UNIQUE MGMT HQS	45	0	769	0	814
UNIT SPT-NAVY RC	0	0	0	0	0
MAINT ACT (NON-UNIT)	21	0	0	0	21
SUBTOTAL	1720	0	4391	36	6149
TRAINING					
RC NON-UNIT INSTITUTIONS	0	0	0	0	0
RC SCHOOLS	85	0	0	0	85
ROTC	0	0	0	0	0
SUBTOTAL	85	0	0	0	85
HEADQUARTERS					
SERVICE HQS	12	0	0	0	12
AC HQS	103	0	0	0	103
AC INSTAL/ACTIVITIES	0	0	0	0	0
RC CHIEFS STAFF-UNIT	6	0	4	6	16
OTHERS	14	0	0	0	14
SUBTOTAL	135	0	4	6	145
TOTAL	2261	0	4401	152	6816

*EXCLUDING MILITARY TECHNICIANS

ACTIVE RESERVES (AR) PERSONNEL
(END STRENGTH)

FY 2005

	AR TOTAL	MILITARY TECHNICIANS	ACTIVE MILITARY	CIVILIAN*	TOTAL
ASSIGNMENT					
INDIVIDUALS	0	0	0	0	0
PAY/PERSONNEL CENTERS	172	0	6	110	288
RECRUITING/RETENTION	149	0	0	0	149
SUBTOTAL	321	0	6	110	437
UNITS					
UNITS	1654	0	3626	39	5319
RC UNIQUE MGMT HQS	45	0	769	0	814
UNIT SPT-NAVY RC	0	0	0	0	0
MAINT ACT (NON-UNIT)	21	0	0	0	21
SUBTOTAL	1720	0	4395	39	6154
TRAINING					
RC NON-UNIT INSTITUTIONS	0	0	0	0	0
RC SCHOOLS	85	0	0	0	85
ROTC	0	0	0	0	0
SUBTOTAL	85	0	0	0	85
HEADQUARTERS					
SERVICE HQS	12	0	0	0	12
AC HQS	103	0	0	0	103
AC INSTAL/ACTIVITIES	0	0	0	0	0
RC CHIEFS STAFF-UNIT	6	0	4	6	16
OTHERS	14	0	0	0	14
SUBTOTAL	135	0	4	6	145
TOTAL	2261	0	4405	155	6821

*EXCLUDING MILITARY TECHNICIANS